



Administrative Assistant to the Selectmen

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Parks, Recreation & Cemetery Budget Proposed for FY 2018/19

Parks

The Parks Commission has submitted estimates for the next fiscal year for maintaining the soon to be three parks in town. Our facilities maintenance director takes care of the weekly/bi-weekly cleanup at Lamoine Beach and Bloomfield Park. Estimating an hour for each per cleanup at \$20/hour, the estimated cost is as follows for each park:

Lamoine Beach

Lamoine Beach Park		
Weekly maintenance 5/15-7/1	7 x \$20/hr	\$140.00
Bi weekly maintenance 7/1-9/15	24 x \$20/hr	\$480.00
Weekly maintenance 9/15-10/31	6 x \$20/hr	\$180.00
Trash Pick up 25 weeks	25 x \$16	\$400.00
Mowing		\$1300.00
Misc supplies		\$200.00
Total		\$2,700.00
Bloomfield Park		
Weekly maintenance 5/15-10/3	25 x \$20/hr	\$500.00
Trash pick up 25 weeks	25 x \$9	\$225.00
Misc supplies		\$275.00
Brush clearing		\$400.00
Total		\$1,400.00
Marlboro Beach		
Weekly maintenance 5/15-10/3	25 x \$20/hr	\$500.00
Trash pick up 25 weeks	25 x \$9	\$225.00
Mowing	????	\$0.00
Misc Supplies		\$275.00
Total		\$1,000.00
Total Parks		\$4866.00

The increase in the overall parks budget is due to the addition of maintenance at Marlboro Beach.

Recreation

The YMCA Request is the same as it has been for the past 25 years or so, \$3,000.00. The Recreation Department is proposing the same budget as the current year, \$5,900.00.

Cemetery Maintenance

I've based the cemetery veterans graves maintenance on the following:

Forest Hill – Current year bill \$2,700, add 3 more graves @ \$30 each plus estimated stone repairs of \$365 = \$3,155.00

East Lamoine – Current year bill \$2,280, add 3 more graves @ \$30 each = \$2,370.00

Marlboro – Three mowings at \$75.00 each = \$225.00

Total Cemetery Costs - \$5,750.00

Total Parks, Recreation and Cemetery is up \$55.00 for the year or 0.27%.

Respectfully submitted,

Stu Marckoon, Adm. Asst.